

December 2014

Iowa Communications Network

Fiscal Year 2014 Performance Report

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Introduction

I am pleased to present the Iowa Communications Network's (ICN) performance report for fiscal year 2014 (July 1, 2013 – June 30, 2014). This report contains key information about how well the ICN has supported the State of Iowa in providing advanced telecommunications services to authorized users of the Network.

Ensuring that Iowa's public investment in our infrastructure is vital as our agency works toward benefiting Iowans. Receiving educational and state government services is paramount for Iowans and is brought about via public/private collaboration. Keeping pace with technology is accomplished through use of a long-range planning process, vendor and customer partnership groups, staff attendance at technology conferences, and advanced technical training courses. The greatest challenge is maintaining revenue streams to operate the network and replace end-of -life equipment and systems.

Ric Lumbard
Acting Executive Director

Overview

ICN Vision

Represent the public network investment while partnered with the private sector to benefit the citizens of Iowa.

ICN Mission

Through Iowa's broadband infrastructure and partnerships, broker access for Iowans to acquire the highest quality education, medical, judicial, and governmental telecommunications services.

ICN Guiding Principles

1. Customer focused
2. Benefit the citizens of Iowa
3. Partner with private sector entities
4. Value and empower employees
5. Teamwork and cooperation thrive among staff, customers, and partners
6. Trust and integrity are paramount
7. Results driven

Key Services, Products, and/or Activities

The ICN is a full-service telecommunications provider, which services include various video services, data transport, Internet, and long distance voice communications.

Agency Customers

- All accredited K-12 school districts and private schools
- All accredited public and private colleges and technical educational institutions
- State agencies
- Federal agencies
- United States Postal Service
- Hospitals and physician clinics (video and data services only)
- Public libraries

Stakeholders

The taxpayers of the State of Iowa.

Budget

The ICN does not receive any General Funding for operations from the Iowa Legislature. Revenue is received from authorized and certified users for the telecommunications services provided. The agency currently has 111 authorized FTE's for 115 positions (the 5 Iowa Telecommunications and Technology members count as 0.2 FTE each). At the end of Fiscal Year 2014, there were 86 non-Commission FTEs filled plus the one position including Commission Members (at 0.2 count per position.) There were 75 FTE's filled in FY 14.

Agency FY 2014 Performance Plan Results

Name of Agency: Iowa Communications Network			
Agency Mission: Through Iowa's broadband infrastructure and partnerships, broker access for Iowans to acquire the highest quality education, medical, judicial, and governmental telecommunications services.			
Core Function: Public Broadcast and Telecommunication Services			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. To provide management of advanced telecommunications services meeting or exceeding authorized users' expectations in partnership with the private industry.	80% of customers surveyed indicate satisfaction with the ICN Service Desk/Network Operations Center (NOC) experience.	90.78%	What Occurred: These measures indicate customer satisfaction with various functions involved in the delivery of ICN services. Most areas of customer satisfaction met or exceeded the target and indicated an increase in satisfaction from the previous year. ICN continually works to improve the communications to customers regarding the status of their orders and scheduled installations. Data Source: ICN utilizes a survey tool that ensures anonymity is retained and assists in creation of the survey and assists in analysis.
	80% of the respondents indicate some level of understanding of the following ICN Services:		
	Voice	94.08%	
	Video	87%	
	Data	94.51%	
	Internet	90.73%	
Data, Video and Voice Order Performance Budget Org #0645336 ADMN & OTHR			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of customer orders completed on or before the due date.	95%	78.1 %	What Occurred: The ICN's BTOP project focused most network resources towards its completion; staffing levels were lower. Data Source: Request for Service System and HP Service Desk
2. Percent of invoices delivered by the fifth day of each month.	95%	97%	What Occurred: Data Source: Billing System
3. Percent of error free invoices delivered	85%	94%	What Occurred:

each month.			Data Source: Billing System
4. ICN's monthly quick ratio – The ability of the agency to use its near cash or quick assets to extinguish or retire its current liabilities immediately.	1.5	2.17	
Data, Video and Voice Network Management Activity Budget Org #0645336 ENGINEERING AND OPERATIONS/BUSINESS SERVICES			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of error free designed circuits	90%	92.5%	What Occurred: Data Source: ICN Engineering and Service Delivery

Iowa Communications Network Performance Report

Fiscal Year 2014

Customer Satisfaction

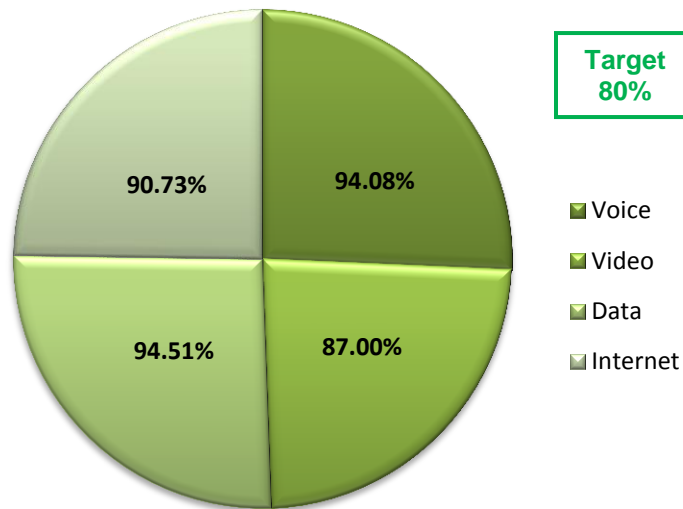
Description: This is the measurement of how well the ICN is meeting or exceeding the expectations of authorized users when delivering advanced telecommunications services.

Why we are doing this: To ensure that authorized users are receiving the level of services that they require to meet and exceed their missions.

What we are doing to achieve results: Continually working to improve communications with ICN customers.

Customer Satisfaction Results:

Customer Satisfaction



Performance Measure:

Percentage of customers (authorized users) surveyed who are satisfied with ICN services.

Performance Goal:

80 percent satisfaction with ICN service performance.

What was achieved? The ability to provide targeted or greater level of customer satisfaction with the economic challenges facing the State. ICN users expressed over 85 percent satisfaction in all four of the areas.

Sources: This information was gathered from ICN authorized users using an anonymous electronic survey tool reflected in the annual ICN Customer Survey.

Resources used: ICN Customer Survey

Customer Billing

Name: Resource Management

Description: Measurement of the ICN's ability to deliver bills in a timely and accurate manner.

Why we are doing this: This service provides customers with information for timely reconciliation as well as improving the ICN's cash flow.

What we are doing to achieve results: The ICN has developed automated audit processes to ensure customers are only being billed for services received.

Customer Billing Results:

Performance Measure:

The goal of the agency is to distribute ICN's e-bills by the 5th business day of the month. This enables authorized users to pay for their services in a timelier manner.

Performance Goal/Target:

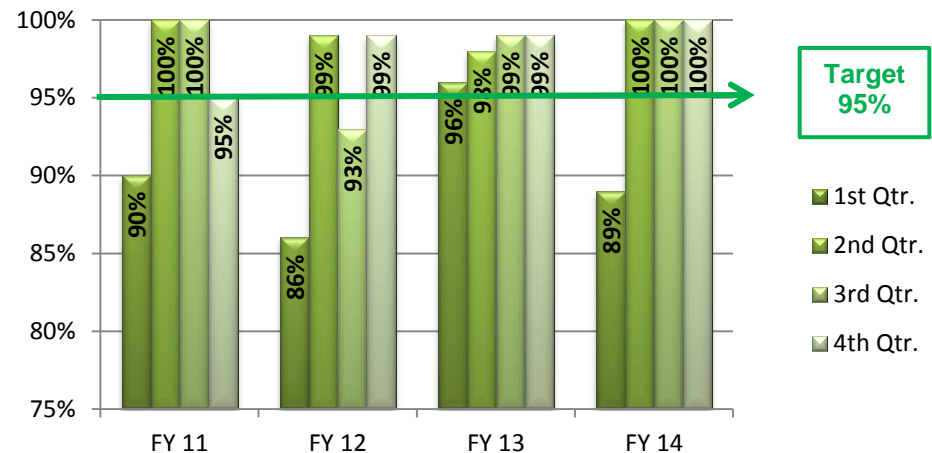
Distribute 95 percent of monthly invoices no later than the 5th business day of each month with all invoices being delivered electronically.

What was achieved?

The billing team continues to perform well even with staffing reductions and changes. Included at the right is a chart indicating the billing date performance for this fiscal year as compared to previous years. Even though the target was not met during the first quarter, the average annual percentage of 97.25 percent exceeded the FY 2014 target (95 percent). It should be noted that July's billing cycle will continually not meet the target, since finance closes out the FY with the Period 13 billing cycle before closing out the first cycle of the new FY.

Data Source: ICN Billing System

Percent of Invoices Delivered by the end of the Fifth Business Day of the Month



Customer Requested Installations

Name: Order History of Customer-Requested Installations

Description: Development of a formal process when new service is considered for sale to a customer. The course of action includes a guide describing the development process of new services.

Why we are doing this: Customer satisfaction and exceeding expectations is imperative in the delivery of new voice and data services to ICN customers. Services need to be delivered in a timely manner, so Iowa citizens can be served by state government efficiently and effectively.

What we are doing to achieve results: There is a minimum goal to have 95 percent of projects completed by the negotiated due dates. The ICN monitors the delivery and reliability of all services on a daily basis. The information is reviewed by management bimonthly, and opportunities for improvement are identified. All projects, no matter the size, are given the same attention to timeliness.

Customer Requested Installation Results:

Order History – Voice & Data

Performance Measures:

- History of delivery times of Voice services
- History of delivery times of Data services (graph on next page)

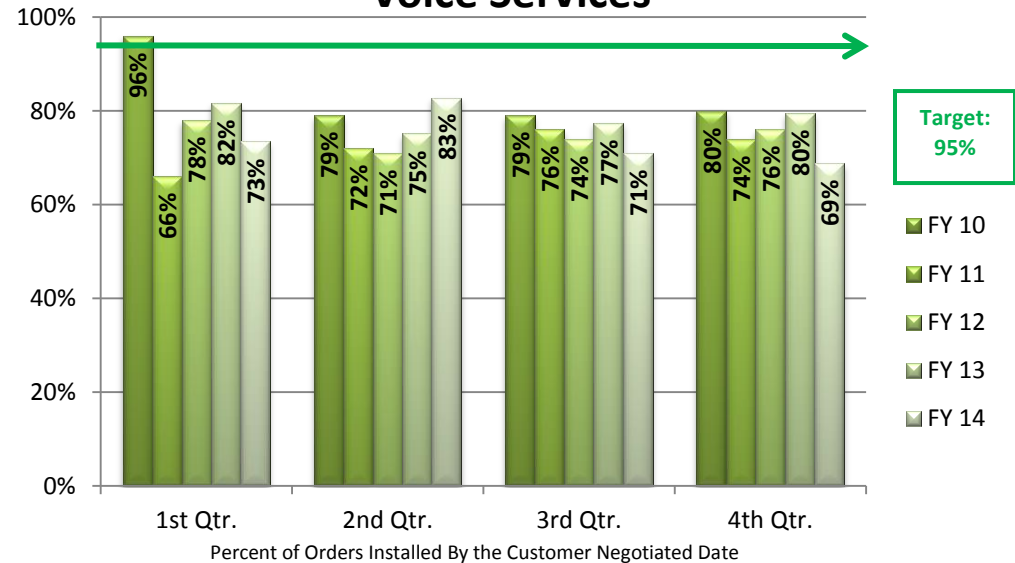
Performance Goals/Targets

- 95% of Voice services delivered within the customer negotiated service install date.
- 95% of Data services delivered within the customer negotiated service install date.

What Was Achieved?

In the past, the ICN met target dates as defined by the Service Guidelines that are currently in place. As with all of state government, staffing shortages due to not filling vacated positions have attributed to the longer process times. Low staffing resources also result in daily MAC (move, add, and change) activity, slowing down considerably when a network issue occurs.

Order Performance History Voice Services

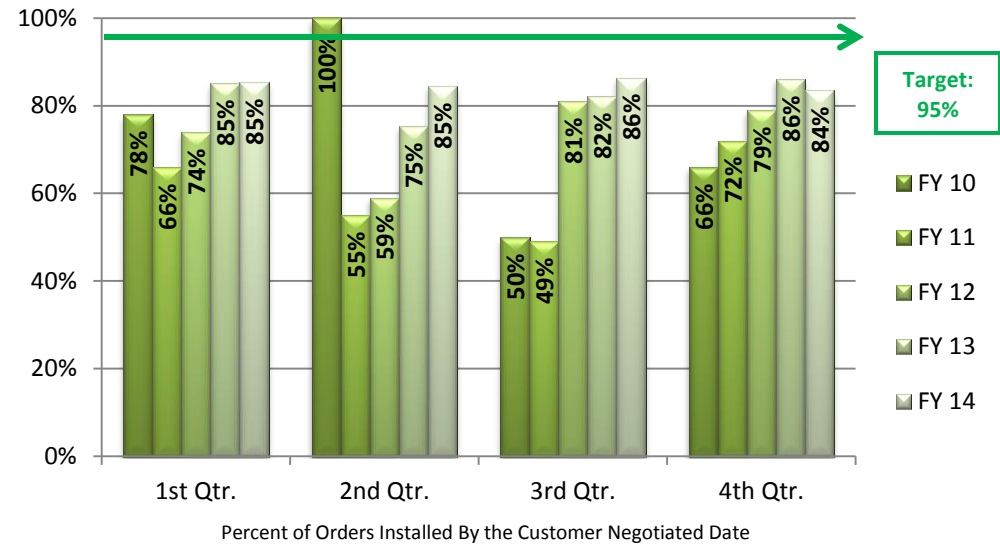


The ICN communicates with customers to make sure that they are aware of delays and works with them to determine if there is a viable temporary solution available. ICN is obtaining additional temporary engineering staff to meet requirements.

Sources: This information was gathered from an automated service request and workflow system.

Resources Used: Request for Service System and HP Service Desk.

Order Performance History Data Services



Network Reliability

Name: Network Reliability

Description: This is the percentage of time the network backbone is available to authorized voice, video, and data users.

Why we are doing this: Authorized users of the ICN depend on the network and its services to be reliable and ready for their use. Whether for education, telemedicine, telejustice, or state government operations in an emergency situation, it is imperative that the network be accessible and operational at all times. The ICN continuously achieves the industry standards of “Five 9’s” of reliability with 99.999 percent uptime.

What we are doing to achieve results: This is monitored on a 24/7 basis with immediate action taken to correct and service interruptions.

ICN Reliability Results:

Performance Measures:

- Voice reliability rate
- Backbone voice reliability rate
- Internet reliability rate
- Video session reliability rate

Performance Goals/Targets:

- Backbone network ring transport systems. Video and data network reliability at 100 percent for FY 2014
- Voice switch reliability rate of greater than 99.99 percent for FY 14
- Internet reliability of greater than 99 percent for FY 14

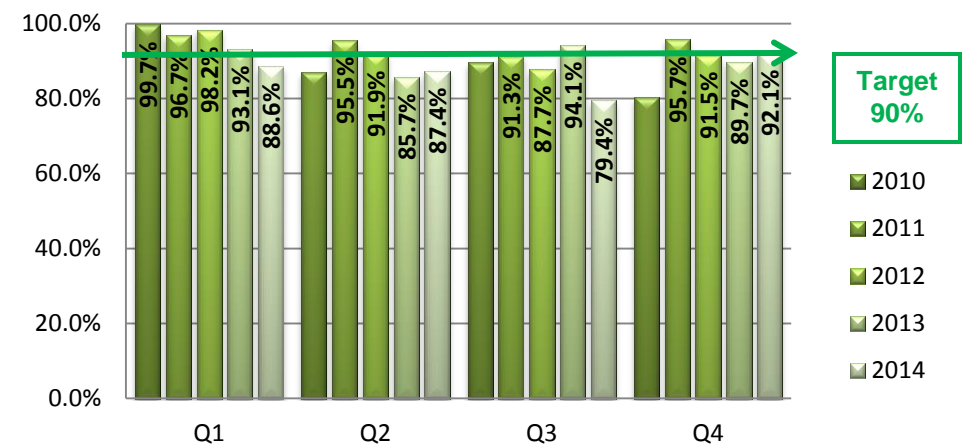
What Was Achieved?

- ICN consistently provided reliable voice, Internet and backbone availability.
- The ICN historically targets multiple upstream sources for Internet connectivity that aggregates so that a single circuit outage on any one source does not cause Internet connectivity failure. During the last year, there have been very few circuit outages and most were related to planned maintenance. With recent growth, the 100% backup is not always in effect and ICN is securing additional internet connectivity to remedy this.

Data Sources:

The monitoring and scheduling software systems for the Network

Design Accuracy by Quarter



Reallocation of Resources

The Iowa Communications Network had no reallocation of resources in FY14. There were no significant shifts in how resources were deployed in support of our customers and to carry out our mission.

Agency Contacts

Copies of Iowa Communication Network's Performance Report are available on the ICN Web site at www.icn.iowa.gov. Copies of the report can also be obtained by contacting Jontell Harris at 515-725-1102.

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